

## 6610 California State University

The California State University (CSU) is comprised of 23 campuses. All campuses offer undergraduate and graduate instruction for professional and occupational goals and liberal education programs. For undergraduate programs, each campus requires a basic program of general education regardless of the major selected by the student. In addition to master's-level graduate programs, the CSU offers doctoral-level programs in education, nursing practice, physical therapy, and audiology. The CSU also offers some doctoral degrees jointly with the University of California and with private institutions.

The university is governed by the Board of Trustees, which includes the following 25 members: 5 ex officio members, 16 members appointed by the Governor to eight-year terms, 3 members appointed by the Governor to two-year terms (2 student representatives, 1 voting and 1 non-voting, and 1 faculty representative), and 1 alumni representative appointed to a two-year term by the CSU Alumni Council. The Trustees appoint the Chancellor and the campus presidents. The Trustees, the Chancellor, and the presidents develop systemwide policy. The systemwide Academic Senate, made up of elected faculty representatives from the campuses, recommends academic policy to the Board of Trustees through the Chancellor.

The CSU's goals include:

- Offering degree programs in academic and applied areas that are responsive to the needs of citizens of this state and providing for regular review of the nature and extent of these programs.
- Providing public services to the people of California.
- Providing services to students enrolled in the university.
- Offering instruction at the doctoral level jointly with the University of California and with private institutions of postsecondary education, or independently in the fields of education, nursing practice, physical therapy, and audiology.

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5560	Support	48,638.7	50,200.4	50,200.4	\$10,690,944	\$10,534,732	\$10,970,903
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>48,638.7</b>	<b>50,200.4</b>	<b>50,200.4</b>	<b>\$10,690,944</b>	<b>\$10,534,732</b>	<b>\$10,970,903</b>
<b>FUNDING</b>					<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
0001	General Fund				\$3,474,230	\$3,776,128	\$4,212,299
0895	Federal Funds - Not In State Treasury				1,457,799	1,499,522	1,499,522
0948	California State University Trust Fund				5,756,915	5,257,082	5,257,082
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				2,000	2,000	2,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$10,690,944</b>	<b>\$10,534,732</b>	<b>\$10,970,903</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Education Code, Title 3, Division 5, Part 40, Chapter 8.

### MAJOR PROGRAM CHANGES

- Ongoing Base Investments-An increase of \$300 million General Fund ongoing to support the following:
  - \$193 million to support increased operational costs.
  - \$62 million to support 2 percent enrollment growth.
  - \$45 million to support continued progress toward achieving the goals of Graduation Initiative 2025.
- Project Rebound-An increase of \$250,000 General Fund ongoing to support Project Rebound.
- Deferred Maintenance and Child Care Infrastructure-\$247 million General Fund on a one-time basis to address the California State University System's deferred maintenance need and to support the expansion of child care facilities serving enrolled students that are operated by California State University campuses.
- Basic Needs Initiative-\$15 million General Fund one-time to address student hunger and housing needs.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 6610 California State University - Continued

### DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• One-Time Funding for Deferred Maintenance and Child Care Centers	\$-	\$-	-	\$247,000	\$-	-
• Augmentation to Support University Costs	-	-	-	193,000	-	-
• Augmentation to Support Enrollment Growth	-	-	-	62,000	-	-
• Augmentation to Support Graduation Initiative 2025	-	-	-	45,000	-	-
• One-Time Funding for Student Hunger and Homelessness Programs	-	-	-	15,000	-	-
• Planning Funds to Review a San Joaquin Campus	-	-	-	2,000	-	-
• Augmentation for Project Rebound	-	-	-	250	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$564,250</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Adjustment to Reflect Estimated Expenditures per College Textbook Affordability Act of 2015	167	-	-	44	-	-
• Adjustment to California State University Trust Fund and Federal Fund	-	267,083	383.7	-	267,083	383.7
• Retirement Rate Adjustments	22,502	-	-	22,502	-	-
• Miscellaneous Baseline Adjustments	-	-	587.7	-	-	587.7
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$22,669</b>	<b>\$267,083</b>	<b>971.4</b>	<b>\$22,546</b>	<b>\$267,083</b>	<b>971.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$22,669</b>	<b>\$267,083</b>	<b>971.4</b>	<b>\$586,796</b>	<b>\$267,083</b>	<b>971.4</b>
<b>Totals, Budget Adjustments</b>	<b>\$22,669</b>	<b>\$267,083</b>	<b>971.4</b>	<b>\$586,796</b>	<b>\$267,083</b>	<b>971.4</b>

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**6610 California State University - Continued****3-Year Expenditures and Positions**

	Actual	Positions	Estimated	Actual	Expenditures	Estimated
	2017-18	2018-19	2019-20	2017-18	2018-19 <sup>1,2</sup>	2019-20 <sup>2</sup>
Instruction	23,933.7	24,936.2	24,936.2	\$2,902,877	\$3,141,172	\$3,245,180
Research	151.7	113.8	113.8	21,241	18,230	18,344
Public Services	135.1	122.5	122.5	24,453	15,740	15,865
Academic Support	6,195.2	6,203.0	6,203.0	832,453	836,399	859,636
Student Services	6,896.7	6,964.3	6,964.3	754,023	762,004	796,887
Institutional Support	5,308.1	5,446.3	5,446.3	881,721	955,845	962,880
Operations and Maintenance of Plant	4,016.3	4,086.7	4,086.7	1,056,104	990,972	1,257,741
Student Financial Aid	-	-	-	1,827,243	1,831,666	1,831,666
Auxiliary Enterprises	2,001.9	2,327.8	2,327.8	2,390,829	1,982,704	1,982,704
<b>TOTALS, POSITIONS AND EXPENDITURES</b>	<b>48,638.7</b>	<b>50,200.4</b>	<b>50,200.4</b>	<b>\$10,690,944</b>	<b>\$10,534,732</b>	<b>\$10,970,903</b>

<sup>1</sup> Estimated expenditures for 2018-19 include \$120 million one-time for enrollment growth, with the expectation that these funds will be spent over the next four years.

<sup>2</sup> One-time funding in 2018-19 and Governor's Budget augmentations for 2019-20 were distributed across appropriate categories on a pro-rated basis.

## 6610 California State University - Continued

## Detailed Expenditures by Program

	Estimated 2017-18	Expenditures Estimated 2018-19 <sup>1,2</sup>	Estimated 2019-20 <sup>2</sup>
<b>INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	\$1,742,871	\$1,877,087	\$1,981,095
Federal Funds - Not In State Treasury	2,293	-	-
California State University Trust Fund (Student Fees)	646,189	734,307	734,307
California State University Trust Fund (Other Fees and Income)	268,440	276,872	276,872
Other Funds	243,084	252,906	252,906
<b>Totals, State Operations</b>	<b>\$2,902,877</b>	<b>\$3,141,172</b>	<b>\$3,245,180</b>
General Academic Instruction	2,780,841	3,014,646	3,114,465
Vocational/Technical Instruction	554	588	607
Community Education	66,671	70,893	73,240
Preparatory/Remedial Instruction	14,132	14,877	15,370
Instructional Information Technology	40,679	40,168	41,498
<b>RESEARCH</b>			
<b>State Operations:</b>			
General Fund	\$11,012	\$8,805	\$8,919
Federal Funds - Not In State Treasury	39	-	-
California State University Trust Fund (Other Fees and Income)	10,081	9,238	9,238
Other Funds	109	187	187
<b>Totals, State Operations</b>	<b>\$21,241</b>	<b>\$18,230</b>	<b>\$18,344</b>
<b>PUBLIC SERVICES</b>			
<b>State Operations:</b>			
General Fund	\$10,142	\$9,701	\$9,826
Federal Funds - Not In State Treasury	3,784	-	-
California State University Trust Fund (Other Fees and Income)	10,416	6,039	6,039
Other Funds	111	-	-
<b>Totals, State Operations</b>	<b>\$24,453</b>	<b>\$15,740</b>	<b>\$15,865</b>
<b>ACADEMIC SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$401,209	\$419,370	\$442,607
Federal Funds - Not In State Treasury	1,824	-	-
California State University Trust Fund (Student Fees)	228,407	226,863	226,863
California State University Trust Fund (Other Fees and Income)	73,093	70,073	70,073
State Transportation Fund	2,000	2,000	2,000
Other Funds	125,920	118,093	118,093
<b>Totals, State Operations</b>	<b>\$832,453</b>	<b>\$836,399</b>	<b>\$859,636</b>
Libraries	155,611	154,307	158,594
Museums and Galleries	2,001	2,028	2,084
Educational Media Services	27,887	29,169	29,979
Ancillary Support	25,056	27,345	28,105
Academic Administration	447,640	457,929	470,652
Academic Personnel Development	20,579	23,706	24,364
Course Curriculum Development	12,409	12,191	12,530
Academic Support Information Technology	141,270	129,724	133,328
<b>STUDENT SERVICES</b>			
<b>State Operations:</b>			
General Fund	\$327,723	\$341,114	\$375,997
Federal Funds - Not In State Treasury	8,610	-	-
California State University Trust Fund (Student Fees)	221,654	223,225	223,225
California State University Trust Fund (Other Fees and Income)	179,595	181,363	181,363
Other Funds	16,441	16,302	16,302
<b>Totals, State Operations</b>	<b>\$754,023</b>	<b>\$762,004</b>	<b>\$796,887</b>

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## 6610 California State University - Continued

### Detailed Expenditures by Program

	Estimated 2017-18	Expenditures Estimated 2018-19 <sup>1,2</sup>	Estimated 2019-20 <sup>2</sup>
Student Services Administration	178,993	182,687	191,050
Social and Cultural Development	184,303	183,225	191,612
Counseling and Career Guidance	53,301	55,552	58,095
Financial Aid Administration	49,360	44,144	46,165
Student Health Services	128,279	137,750	144,056
Student Services Information Technology	32,168	30,875	32,288
Student Admissions	69,099	67,621	70,717
Student Records	58,520	60,150	62,904
<b>INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$471,775	\$505,278	\$513,792
General Fund - Digital Library	188	1,883	404
Federal Funds - Not In State Treasury	1,429	-	-
California State University Trust Fund (Student Fees)	318,513	358,181	358,181
California State University Trust Fund (Other Fees and Income)	48,162	49,781	49,781
Other Funds	41,654	40,722	40,722
<b>Totals, State Operations</b>	<b>\$881,721</b>	<b>\$955,845</b>	<b>\$962,880</b>
Executive Management	162,021	156,189	156,959
Fiscal Operations	136,112	148,091	148,805
Public Relations/Development	139,496	141,208	141,875
General Administration	237,011	321,038	324,929
Administrative Information Technology	207,081	189,319	190,312
<b>OPERATIONS AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
General Fund	\$509,310	\$612,890	\$879,659
Federal Funds - Not In State Treasury	219	-	-
California State University Trust Fund (Student Fees)	458,280	328,946	328,946
California State University Trust Fund (Other Fees and Income)	69,296	45,718	45,718
Other Funds	18,999	3,418	3,418
<b>Totals, State Operations</b>	<b>\$1,056,104</b>	<b>\$990,972</b>	<b>\$1,257,741</b>
Physical Plant Administration	99,327	75,572	104,985
Building Maintenance	146,533	128,952	179,140
Custodial Services	90,246	90,898	126,277
Utilities	123,994	134,509	186,862
Landscape and Grounds Maintenance	36,581	36,062	50,097
Major Repairs and Renovation	201,726	51,658	71,764
Security and Safety	102,431	114,924	159,654
Logistical Services	51,015	50,632	70,338
Operations and Maintenance Information Technology	2,962	2,206	3,065
Lease Revenue Bond Payments	32,803	197,237	197,237
General Obligation Bond Debt Service Payments	168,486	108,322	108,322
<b>STUDENT FINANCIAL AID</b>			
<b>State Operations:</b>			
Federal Funds - Not In State Treasury	\$1,064,482	\$1,082,694	\$1,082,694
California State University Trust Fund (Student Fees)	743,168	740,227	740,227
Other Funds	19,593	8,745	8,745
<b>Totals, State Operations</b>	<b>\$1,827,243</b>	<b>\$1,831,666</b>	<b>\$1,831,666</b>

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**6610 California State University - Continued****Detailed Expenditures by Program**

	Estimated 2017-18	Expenditures Estimated 2018-19 <sup>1,2</sup>	Estimated 2019-20 <sup>2</sup>
<b>AUXILIARY ENTERPRISES</b>			
<b>State Operations:</b>			
Federal Funds - Not In State Treasury	375,119	416,828	416,828
Other Funds	<u>2,015,710</u>	<u>1,565,876</u>	<u>1,565,876</u>
<b>Totals, State Operations</b>	<b>\$2,390,829</b>	<b>\$1,982,704</b>	<b>\$1,982,704</b>
<b>TOTALS, EXPENDITURES</b>			
0001 General Fund	3,474,230	3,776,128	4,212,299
0895 Federal Funds - Not In State Treasury	1,457,799	1,499,522	1,499,522
0948 California State University Trust Fund (Student Fees)	2,616,211	2,611,749	2,611,749
0948 California State University Trust Fund (Other Fees and Income)	659,083	639,084	639,084
0948 Other Funds	2,481,621	2,006,249	2,006,249
3290 State Transportation Fund	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Totals, Expenditures</b>	<b>\$10,690,944</b>	<b>\$10,534,732</b>	<b>\$10,970,903</b>

<sup>1</sup> Estimated expenditures for 2018-19 include \$120 million one-time for enrollment growth, with the expectation that these funds will be spent over the next four years.

<sup>2</sup> One-time funding in 2018-19 and Governor's Budget augmentations for 2019-20 were distributed across appropriate categories on a pro-rated basis.

## 6610 California State University - Continued

## Enrollment and Number of Full-Time Equivalent Students

	Annual			Annual		
	College Year Headcount Enrollment			Full-Time Equivalent Students (FTES)		
	Actual 2017-18	Est. Actual 2018-19 <sup>1</sup>	Projected 2019-20 <sup>1, 2</sup>	Actual 2017-18	Est. Actual 2018-19 <sup>1</sup>	Projected 2019-20 <sup>1, 2</sup>
<b>UNDERGRADUATE</b>						
Lower Division	132,585	131,895	134,518	121,991	121,352	123,760
Resident	124,998	124,470	127,093	114,742	114,257	116,665
Nonresident	7,587	7,425	7,425	7,249	7,095	7,095
Upper Division	281,178	279,771	285,402	243,174	241,947	246,805
Resident	268,323	267,190	272,821	231,476	230,498	235,356
Nonresident	12,855	12,581	12,581	11,698	11,449	11,449
<b>Totals, Undergraduate</b>	<b>413,763</b>	<b>411,666</b>	<b>419,920</b>	<b>365,165</b>	<b>363,299</b>	<b>370,565</b>
Resident	393,321	391,660	399,914	346,218	344,755	352,021
Nonresident	20,442	20,006	20,006	18,947	18,544	18,544
<b>POSTBACCALAUREATE TEACHER</b>	8,930	8,892	8,892	7,872	7,838	7,838
Resident	8,875	8,838	8,838	7,826	7,793	7,793
Nonresident	55	54	54	46	45	45
<b>OTHER POSTBACCALAUREATE</b>	3,226	3,211	3,211	1,947	1,938	1,938
Resident	3,165	3,151	3,151	1,906	1,898	1,898
Nonresident	61	60	60	41	40	40
<b>GRADUATE</b>	40,549	40,269	40,269	30,398	30,192	30,192
Resident	34,228	34,083	34,083	25,854	25,745	25,745
Nonresident	6,321	6,186	6,186	4,544	4,447	4,447
<b>Totals, Postbaccalaureate and Graduate</b>	<b>52,705</b>	<b>52,372</b>	<b>52,372</b>	<b>40,217</b>	<b>39,968</b>	<b>39,968</b>
Resident	46,268	46,072	46,072	35,586	35,436	35,436
Nonresident	6,437	6,300	6,300	4,631	4,532	4,532
<b>Subtotal</b>	<b>466,468</b>	<b>464,038</b>	<b>472,292</b>	<b>405,382</b>	<b>403,267</b>	<b>410,533</b>
Resident	439,589	437,732	445,986	381,804	380,191	387,457
Nonresident	26,879	26,306	26,306	23,578	23,076	23,076
<b>Summer Enrollment</b>	10,582	10,396	10,396	4,678	4,600	4,600
Resident	9,491	9,451	9,451	4,229	4,211	4,211
Nonresident	1,091	945	945	449	389	389
<b>GRAND TOTAL</b>	<b>477,050</b>	<b>474,434</b>	<b>482,688</b>	<b>410,060</b>	<b>407,867</b>	<b>415,133</b>
Resident	449,080	447,183	455,437	386,033	384,402	391,668
Nonresident	27,970	27,251	27,251	24,027	23,465	23,465

<sup>1</sup> Additional enrollment is included in 2018-19 and 2019-20 to reflect the California State University's plan to enroll an additional 2,677 FTES pursuant to its October 2018 "Plan for the Use of \$120 million in One-Time Funds for Enrollment." Additional enrollment is also included in 2019-20 to reflect enrollment growth expected from funding provided in the 2019-20 Governor's Budget.

<sup>2</sup> Projections of specific enrollment levels in budget year are provided for display purposes only and do not constitute an enrollment plan.

Note: These totals do not include enrollment in extended and continuing education.

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**6610 California State University - Continued****Student Fees (Whole Dollars)**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<b>RESIDENT STUDENTS</b>			
Undergraduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,742	\$5,742	\$5,742
Average Campus Fee	1,474	1,561	1,561
<b>Totals</b>	<b>\$7,216</b>	<b>\$7,303</b>	<b>\$7,303</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,330	\$3,330	\$3,330
Average Campus Fee	1,474	1,561	1,561
<b>Totals</b>	<b>\$4,804</b>	<b>\$4,891</b>	<b>\$4,891</b>
Teacher Credential			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,660	\$6,660	\$6,660
Average Campus Fee	1,474	1,561	1,561
<b>Totals</b>	<b>\$8,134</b>	<b>\$8,221</b>	<b>\$8,221</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,864	\$3,864	\$3,864
Average Campus Fee	1,474	1,561	1,561
<b>Totals</b>	<b>\$5,338</b>	<b>\$5,425</b>	<b>\$5,425</b>
Graduate			
Full-Time Students (6.1 units or more)			
Systemwide Tuition Fee	\$7,176	\$7,176	\$7,176
Average Campus Fee	1,474	1,561	1,561
<b>Totals</b>	<b>\$8,650</b>	<b>\$8,737</b>	<b>\$8,737</b>
Part-Time Students (6.0 units or less)			
Systemwide Tuition Fee	\$4,164	\$4,164	\$4,164
Average Campus Fee	1,474	1,561	1,561
<b>Totals</b>	<b>\$5,638</b>	<b>\$5,725</b>	<b>\$5,725</b>
Audiology Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	-	\$14,742	\$14,742
Average Campus Fee	-	1,561	1,561
<b>Totals</b>	<b>-</b>	<b>\$16,303</b>	<b>\$16,303</b>
Education Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$11,838	\$11,838	\$11,838
Average Campus Fee	1,474	1,561	1,561
<b>Totals</b>	<b>\$13,312</b>	<b>\$13,399</b>	<b>\$13,399</b>
Nursing Practice Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$15,270	\$15,270	\$15,270
Average Campus Fee	1,474	1,561	1,561
<b>Totals</b>	<b>\$16,744</b>	<b>\$16,831</b>	<b>\$16,831</b>
Physical Therapy Doctoral Program			
Full-Time or Part-Time Students			
Systemwide Tuition Fee	\$17,196	\$17,196	\$17,196
Average Campus Fee	1,474	1,561	1,561
<b>Totals</b>	<b>\$18,670</b>	<b>\$18,757</b>	<b>\$18,757</b>
<b>UNDGRADUATE NONRESIDENT STUDENTS</b>			
Full-Time Students (15 units per term)			
Systemwide Tuition Fee	\$5,742	\$5,742	5,742
Average Campus Fee	1,474	1,561	1,561
Nonresident Tuition	11,880	11,880	11,880
<b>Totals</b>	<b>\$19,096</b>	<b>\$19,183</b>	<b>\$19,183</b>

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**6610 California State University - Continued****Schedule of Higher Education Fees and Income**

	<b>2017-18*</b>	<b>2018-19*</b>	<b>2019-20*</b>
Application Fee	\$34,989	\$30,715	\$30,715
Tuition Fee	2,616,212	2,611,749	2,611,749
Nonresident Tuition Fee	256,598	241,066	241,066
Health Services Fee	111,090	119,623	119,623
Miscellaneous Fees	256,405	247,680	247,680
<b>Total Operating Revenue</b>	<b>\$3,275,294</b>	<b>\$3,250,833</b>	<b>\$3,250,833</b>
CSU Institutional Grant Aid	\$698,069	\$701,187	\$701,187

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**6610 California State University - Continued****PROGRAM DESCRIPTIONS**

5560 - This program provides support for the university. Expenditures are for the following purposes:

**INSTRUCTION**

The instruction category includes expenses for all activities that are part of an institution's instructional program. These activities include expenses for credit and noncredit courses; academic, vocational, and technical instruction; remedial and tutorial instruction; and regular, special, and extension sessions.

**RESEARCH**

The research category includes all expenses for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. These activities include expenses for individual and/or project research as well as that of institutes and research centers.

**PUBLIC SERVICES**

The public service category includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

**ACADEMIC SUPPORT**

The academic support category includes expenses to provide support services to the institution's primary missions: instruction, research, and public service. This category includes the retention, preservation, and display of educational materials, including libraries, museums, and galleries; the provision of services that directly assist the academic functions of the institution, such as demonstration schools associated with a department, school, or college of education; media such as audio-visual services and technology such as computing support; academic administration and personnel development providing administration support and management direction to the three primary missions; and separately budgeted support for course and curriculum development.

**STUDENT SERVICES**

The student services category includes expenses incurred for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. This category includes expenses for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance, student aid administration, and enrollment management and student health service offices.

**INSTITUTIONAL SUPPORT**

The institutional support category includes expenses for central executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming operations, and legal services; fiscal operations, including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, and printing; transportation services to the institution; support services to faculty and staff; and activities concerned with community and alumni relations, including development and fundraising.

**OPERATION AND MAINTENANCE OF PLANT**

The operation and maintenance of plant category includes all expenses for the administration, supervision, operation, maintenance, preservation and protection of the institution's physical plant. This category includes expenses normally incurred for items such as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture, and equipment; care of grounds; maintenance and operations of buildings and other plant facilities; security; earthquake and disaster preparedness; safety; hazardous waste disposal; property, liability and all other insurance relating to property; space and capital leasing; facility planning and management; and central receiving.

**STUDENT FINANCIAL AID**

Student financial aid includes institutional aid (State University Grants), tuition and fee waivers, scholarships, and fellowships from restricted or unrestricted funds. The category also includes trainee stipends, prizes, and awards.

**AUXILIARY ENTERPRISES**

**6610 California State University - Continued**

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, other institutional departments, or incidentally to the general public, and charges a fee directly related to the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, intercollegiate athletics (only if essentially self-supporting), college stores, faculty clubs, parking, and faculty housing.

**DETAILED EXPENDITURES BY PROGRAM**

		2017-18*	2018-19*	2019-20*
<b>PROGRAM REQUIREMENTS</b>				
<b>5560 SUPPORT</b>				
<b>State Operations:</b>				
0001	General Fund	\$3,474,230	\$3,776,128	\$4,212,299
0895	Federal Funds - Not In State Treasury	1,457,799	1,499,522	1,499,522
0948	California State University Trust Fund	5,756,915	5,257,082	5,257,082
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	2,000	2,000	2,000
	<b>Totals, State Operations</b>	<b>\$10,690,944</b>	<b>\$10,534,732</b>	<b>\$10,970,903</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	10,690,944	10,534,732	10,970,903
	<b>Totals, Expenditures</b>	<b>\$10,690,944</b>	<b>\$10,534,732</b>	<b>\$10,970,903</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
<b>PERSONAL SERVICES</b>						
Baseline Positions	49,229.0	49,229.0	49,229.0	\$3,172,341	\$3,172,341	\$3,172,341
Other Adjustments	-590.3	971.4	971.4	265,817	360,795	360,795
<b>Net Totals, Salaries and Wages</b>	<b>48,638.7</b>	<b>50,200.4</b>	<b>50,200.4</b>	<b>\$3,438,158</b>	<b>\$3,533,136</b>	<b>\$3,533,136</b>
Staff Benefits	-	-	-	1,701,601	1,817,381	1,817,381
<b>Totals, Personal Services</b>	<b>48,638.7</b>	<b>50,200.4</b>	<b>50,200.4</b>	<b>\$5,139,759</b>	<b>\$5,350,517</b>	<b>\$5,350,517</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$5,551,185	\$5,184,215	\$5,620,386
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,690,944</b>	<b>\$10,534,732</b>	<b>\$10,970,903</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	-	\$3,746,279	\$4,204,314
001 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	3,444,620	-	-
Section 3.60 Pension Contribution Adjustment	-	22,502	-
002 Budget Act appropriation	4,154	4,364	4,481
003 Budget Act appropriation	1,100	1,100	1,100
Pending Legislation	-	-	2,000
<b>Prior Year Balances Available:</b>			
Education Code section 69999.6	159	918	404
Education Code section 69999.6(f)(1)(B) - Digital Library	29	1,369	-
Item 6610-001-0001, Budget Act of 2016	24,168	-	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**6610 California State University - Continued**

<b>Totals Available</b>	<b>\$3,474,230</b>	<b>\$3,776,532</b>	<b>\$4,212,299</b>
Balance available in subsequent years	-	-404	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,474,230</b>	<b>\$3,776,128</b>	<b>\$4,212,299</b>
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code section 8880.5 (transfer to CSU Lottery Education Fund)	(\$55,367)	(\$55,367)	(\$41,550)
Adjustment to Reflect Estimated Lottery Revenues	(-)	(-13,782)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
Various authorities	\$1,457,799	\$1,399,916	\$1,499,522
Adjustment to California State University Trust Fund and Federal Fund	-	99,606	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,457,799</b>	<b>\$1,499,522</b>	<b>\$1,499,522</b>
<b>0948 California State University Trust Fund</b>			
APPROPRIATIONS			
Various authorities	\$5,756,915	\$5,089,605	\$5,257,082
Adjustment to California State University Trust Fund and Federal Fund	-	167,477	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,756,915</b>	<b>\$5,257,082</b>	<b>\$5,257,082</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
<b>TOTALS, EXPENDITURES</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$10,690,944</b>	<b>\$10,534,732</b>	<b>\$10,970,903</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
<b>Baseline Positions</b>	49,229.0	49,229.0	49,229.0	\$3,172,341	\$3,172,341	\$3,172,341
<b>Salary and Other Adjustments</b>	-590.3	971.4	971.4	265,817	360,795	360,795
<b>Totals, Adjustments</b>	<b>-590.3</b>	<b>971.4</b>	<b>971.4</b>	<b>\$265,817</b>	<b>\$360,795</b>	<b>\$360,795</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>48,638.7</b>	<b>50,200.4</b>	<b>50,200.4</b>	<b>\$3,438,158</b>	<b>\$3,533,136</b>	<b>\$3,533,136</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.